

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Article IX, Section 1 of the Constitution of the State of Idaho states: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 683							
General	17,660.57	0	0	0	0	920,000,000	920,000,000
Dedicated	1,034.51	0	0	0	0	65,513,000	65,513,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	320,341,600	320,341,600
Total	24,631.19	0	0	0	0	1,309,854,600	1,309,854,600
FY 2003 Total Appropriation							
General	17,660.57	0	0	0	0	920,000,000	920,000,000
Dedicated	1,034.51	0	0	0	0	65,513,000	65,513,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	320,341,600	320,341,600
Total	24,631.19	0	0	0	0	1,309,854,600	1,309,854,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Discretionary funds were not available to carry over into FY 2003 (dedicated); federal forest fund revenues were greater than anticipated (federal), and local tax revenues were lower than anticipated (other).							
Dedicated	0.00	0	0	0	0	(4,592,000)	(4,592,000)
Federal	0.00	0	0	0	0	1,835,100	1,835,100
Other	0.00	0	0	0	0	(8,341,600)	(8,341,600)
Total	0.00	0	0	0	0	(11,098,500)	(11,098,500)
FY 2003 Estimated Expenditures							
General	17,660.57	0	0	0	0	920,000,000	920,000,000
Dedicated	1,034.51	0	0	0	0	60,921,000	60,921,000
Federal	49.26	0	0	0	0	5,835,100	5,835,100
Other	5,886.85	0	0	0	0	312,000,000	312,000,000
Total	24,631.19	0	0	0	0	1,298,756,100	1,298,756,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Technology and discretionary funds (General) and other discretionary funds (dedicated) were one-time.							
General	0.00	0	0	0	0	(13,371,300)	(13,371,300)
Dedicated	0.00	0	0	0	0	(5,408,000)	(5,408,000)
Total	0.00	0	0	0	0	(18,779,300)	(18,779,300)
FY 2004 Base							
General	17,660.57	0	0	0	0	906,628,700	906,628,700
Dedicated	1,034.51	0	0	0	0	55,513,000	55,513,000
Federal	49.26	0	0	0	0	5,835,100	5,835,100
Other	5,886.85	0	0	0	0	312,000,000	312,000,000
Total	24,631.19	0	0	0	0	1,279,976,800	1,279,976,800

Public School Support
Public School Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.21 General Inflation: The Governor recommends additional support to fund ongoing expenses such as utility costs, textbooks, health benefits, special education, etc.							
General	0.00	0	0	0	0	965,200	965,200
Total	0.00	0	0	0	0	965,200	965,200
10.71 External Nonstandard Adjustment: The Governor recommends full funding of the experience and education index increase.							
General	0.00	0	0	0	0	3,732,400	3,732,400
Total	0.00	0	0	0	0	3,732,400	3,732,400
10.72 External Nonstandard Adjustment: The Governor recommends full funding for the increased number of support units statewide. The increase is a result of new charter schools being created and anticipated enrollment increases.							
General	0.00	0	0	0	0	7,729,800	7,729,800
Total	0.00	0	0	0	0	7,729,800	7,729,800
10.73 External Nonstandard Adjustment: The Governor recommends full funding for teacher incentive payments for attaining National Board certification. This provides an additional \$2,000 per year for five years to each newly-certified teacher and continues payments to existing board-certified teachers.							
General	0.00	0	0	0	0	110,500	110,500
Total	0.00	0	0	0	0	110,500	110,500
10.74 External Nonstandard Adjustment: The Governor recommends full funding for transportation cost increases based on the current reimbursement methodology. School districts are reimbursed 85% of the prior year's actual costs.							
General	0.00	0	0	0	0	3,459,300	3,459,300
Total	0.00	0	0	0	0	3,459,300	3,459,300
10.75 External Nonstandard Adjustment: The Governor recommends funding for the increased property tax replacement costs. Since 1994 the state has provided 25% of what property taxpayers would otherwise have contributed to public schools. The cumulative total of General Funds appropriated for property tax relief will total almost \$74 million.							
General	0.00	0	0	0	0	4,664,300	4,664,300
Total	0.00	0	0	0	0	4,664,300	4,664,300
10.76 External Nonstandard Adjustment: The Governor recommends funding for the state to continue providing financial support to school districts for extraordinary costs associated with educating children with special needs, including those incarcerated in juvenile detention centers.							
General	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
10.77 External Nonstandard Adjustment: Early retirement. Based upon the past year's applications for early retirement, and the amount already budgeted for early retirement, the FY 2004 cost is expected to decrease. The Executive recommendation concurs with the amounts calculated by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	(1,000,000)	(1,000,000)

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10.78 External Nonstandard Adjustment: Border contracts. Payments to educate Idaho students in school districts of surrounding states when that is the most effective option. It is anticipated that fewer Idaho students will be educated in this manner due to the choice of their home school district. The Executive recommendation concurs with the amount calculated by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	(200,000)	(200,000)
Total	0.00	0	0	0	0	(200,000)	(200,000)
10.79 External Nonstandard Adjustment: Property tax revenue increase. Estimate of revenues generated by school districts from local property-based taxes. This is provided for information only, and is not included in the appropriation bill.							
Other	0.00	0	0	0	0	14,508,500	14,508,500
Total	0.00	0	0	0	0	14,508,500	14,508,500
10.91 Fund Shifts: The Governor recommends replacing declining state endowment funds with General Funds. The Executive recommendation concurs with the amount calculated by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	4,521,000	4,521,000
Dedicated	0.00	0	0	0	0	(4,521,000)	(4,521,000)
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	17,660.57	0	0	0	0	931,111,200	931,111,200
Dedicated	1,034.51	0	0	0	0	50,992,000	50,992,000
Federal	49.26	0	0	0	0	5,835,100	5,835,100
Other	5,886.85	0	0	0	0	326,508,500	326,508,500
Total	24,631.19	0	0	0	0	1,314,446,800	1,314,446,800
Program Enhancements							
12.01 Base Salary Increase: Not recommended. Non-mandatory change to the reimbursement index for certificated, administrative, and classified employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Staff Allowance Increase: Not recommended. Non-mandatory change to reimbursement schedule for classified staff only.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Discretionary Funds Increase: The Governor recommends increases in state support provided to school districts to be used at their discretion based upon the number of support units generated.							
General	0.00	0	0	0	0	3,304,600	3,304,600
Total	0.00	0	0	0	0	3,304,600	3,304,600
12.04 Technology Investments: Continue funds at FY 2003 level to allow school districts to acquire technological equipment and pay operating expenses for teaching and learning. An additional \$3.4 million is in the Base. The amount requested here is one-time, and would be distributed by the State Board of Education, upon the recommendation of the Council for Technology in Learning.							
General	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000

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12.05 State Achievement Standards: The Governor recommends the State Board of Education and the Department of Education, including the Superintendent of Public Instruction, devise a strategy to continue this important activity. It is recommended that 50% of the money come from increased federal grants and 50% from state General Funds. The federal monies will be made available to Idaho as part of the No Child Left Behind act (see Decision Unit 4.32 in Department of Education - \$27.0 million, which will become part of the Base funding for the Department). Specific projects include: designing and implementing classroom instructional strategies and classroom assessments; incorporating technology to enhance learning and to store student data; implementing monitoring, feedback and intervention strategies to close student achievement gaps. It is anticipated the Federal funds will be ongoing.							
General	0.00	0	0	0	0	2,000,000	2,000,000
Federal	0.00	0	0	0	0	2,000,000	2,000,000
Total	0.00	0	0	0	0	4,000,000	4,000,000
12.06 Digital Learning Academy: Not recommended. State-funded 'virtual learning' program begun with Albertson Foundation grant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Limited English Proficient: Continue to offer services to LEP students statewide in conjunction with a previous court settlement.							
General	0.00	0	0	0	0	85,000	85,000
Total	0.00	0	0	0	0	85,000	85,000
12.08 School Facilities Support: Provide funds to subsidize school district bond interest payments, per Senate Bill 1474. The Governor recommends this as the first year of a multi-year approach to assisting school districts with their facilities renovation concerns.							
General	0.00	0	0	0	0	1,500,000	1,500,000
Total	0.00	0	0	0	0	1,500,000	1,500,000
FY 2004 Gov's Recommendation							
General	17,660.57	0	0	0	0	943,000,800	943,000,800
Dedicated	1,034.51	0	0	0	0	50,992,000	50,992,000
Federal	49.26	0	0	0	0	7,835,100	7,835,100
Other	5,886.85	0	0	0	0	326,508,500	326,508,500
Total	24,631.19	0	0	0	0	1,328,336,400	1,328,336,400